

## **Chairs' & Center Directors' Meeting Minutes**

Date: February 8, 2016  
Location: WCH – Room 443  
Attendees: Reza Abbaschian  
Guillermo Aguilar  
Bir Bhanu  
Mitch Boretz  
Marek Chrobak  
Jay Farrell  
Robert Haddon  
Pat Hartney  
Srikanth Krishnamurthy (for Venky)  
Ashok Mulchandani  
Nosang Myung  
Walid Najjar  
Ravi  
Kambiz Vafai  
Sharon Walker

Absent: Alex Balandin  
Matt Barth  
Akula Venkatram  
Albert Wang

### **1. Welcome and call for agenda items – Reza**

No items were added to the agenda.

### **2. Approval of minutes – Pat**

The minutes of the January 25, 2016 meeting were unanimously approved.

### **3. Budget - Pat**

Pat called attention to the budget attachments to the agenda. The first page is a P&L (Profit & Loss) summary of BCOE's overall budget under the campus' new Responsibility Center Management (RCM) budgeting system. This summary indicates that BCOE received a \$23M Subvention (i.e., Subsidy) in FY 14/15. Pat remarked that Subvention figures should be used with caution since they can be misinterpreted by those not familiar with RCM type budgeting terminology. Pat and Alissa are working to verify the FY 14/15 figures so that estimates for FY 15/16 and projections for FY 16/17 can be entered on the spreadsheet. The next two pages of the attachment are Metrics and Key Performance Indicators (KPIs) that campus will be using to evaluate orgs under the new budgeting system. The following page requests Metrics and KPIs that each org wants to include as part of this evaluation process. Pat asked the Chairs and Directors for Metric and KPI suggestions. Responses included: grad students per faculty, PhD time to graduation, % of minority students compared to other UC colleges of engineering, % of UCR grad applications, all fed/state/private C&G expenses per faculty and economic impacts (% employed after graduation, starting salary after graduation, etc).

It was stressed that BCOE's budget response should include programmatic information on what UCR is receiving for its \$23M Subvention in BCOE.

#### **4. Department Updates**

CEE: Nosang reported that 4 out of 8 shortlist applicants for a Cluster Hire area are relevant to CEE and will be interviewed by the department. Also, the department is moving forward on its search for a replacement for Mark Matsumoto. Lastly, there is a Distinguished Seminar Speaker on 2/19/16.

BIEN: Bir announced that the department's Graduate Program Review is scheduled for 2/11 and 2/12. Two Chair candidates have recently completed their second visits to campus. A final candidate is scheduled for a second visit in about 10 days. BIEN is participating on two Cluster Hires and is voting on 1-2 shortlisted names for each search. The potential Presidential Postdoc faculty hire will be visiting campus in early March. Reza added that all departments should review UC's list of Presidential Postdocs for possible faculty hires. The EVC/P has agreed to provide additional faculty lines for any such appointments. Lastly, Bir stated that the campus' new FMIR Director will have an appointment in BIEN.

ME: Guillermo reported that there were 278 applications for Javier's replacement faculty position. Four top (and 2-3 second tier) candidates were selected from 14 Skype interviews. Also, the department is participating in a Cluster hire area. Lastly, two out of the department's 10 LSOE applicants are considered to be qualified for the position.

CSE: No update.

CNSE: No update.

MSE: Ashok stated that MSE is participating in the ME faculty search and is coordinating with ECE on a Cluster Hire.

ECE: Jay reported that Qi Zhu will be receiving an NSF Career Award. The department is participating in four Cluster Hires and is approving candidates for interviews if there is some departmental interest in them. Jay asked if BCOE departments that are participating in Cluster Hires areas are willing to share the non-EVC/P supported portion of the search's recruitment costs, even if the eventual hire isn't in the department. For example, a Cluster Hire area may be searching for four faculty spread across various departments but only one candidate is hired (as such, it is considered to be a successful search and therefore not eligible for full recruitment cost support from the EVC/P). Other BCOE departments concurred with sharing these Cluster hire recruitment costs.

CRIS: Bir stated that he is working with CNAS and the School of Medicine on a Computational Computer Science Program proposal for NIH. This proposal is due on 3/18/16. A successful award would provide ~\$500K/year for five years. He also has another proposal pending at NIH.

MSOL: Kambiz is working with Pearson and departments on Summer 2016 course offerings. All Summer courses this year will be recorded versions from previous quarters. The Data Science specialization is moving forward and should begin next Winter quarter. Lastly, Kambiz stated that

the campus may outfit one of the 60 seat classrooms in the MSE Building for use by MSOL courses starting next Fall. MSOL courses would have priority in scheduling this classroom.

### **5. Undergraduate Education – Sharon**

Sharon stated that all BCOE staff that are currently using SIS will need to be trained on the new Banner system. These staff include Graduate Assistants and others departmental staff members. This training consists of both on-line and in-person sessions.

Also, she indicated that programs that haven't submitted 3-year graduation plans to campus no longer need to do so.

However, Programs should submit proposals through the Academic Senate for upper division unit reductions where feasible. This should be done where such changes make sense for ABET purposes. Only a few BCOE programs need to complete this effort. The goal of reducing upper division units is to allow students to graduate quicker.

UCR is using a new undergrad enrollment model. One new feature is that applicants that aren't admitted to their first degree choice will automatically be accepted to their second degree choice (assuming they qualify). All UC campuses are admitting more freshmen this year which will impact BCOE's take rate. As such, more offer letters will need to be sent this year. Sharon called attention to the attachment to the agenda that presents enrollment projections for each BCOE program using her recommended AIS score minimums. Using these AIS scores, the total number of BCOE freshmen enrolled in Fall 2016 would be 463 – 509. BCOE's minimum AIS score would be 4000 which is higher than any other UCR school/college. Due to delays at UCOP, no freshmen admissions letters will be sent until 3/1/16. In response to a question, Sharon will investigate this year's Chancellor Scholarship Program (i.e., number of awards available and amounts).

### **6. Graduate Education – Ravi**

Ravi called attention to the document attached to the agenda presenting BCOE's grad application status. The total number of BCOE grad applications this year is over 1,900 which equates to 38% of UCR's total. Ravi noted that only 12% of BCOE's grad applications are from domestic students. As such, he recommends that programs accept all qualified domestic students before accepting any international applicants.

Also, Ravi stated that minimum GPA for acceptance in BCOE is 3.0 and the minimum GRE score is 300. Ravi will ask for Program Chair concurrence/justification with any recommendation from Grad Advisors for admitting students with low GPA or GRE scores.

### **7. Space & Library Rooms for Students - Reza**

Reza noted that the Computational Labs (i.e., study rooms) on the 2<sup>nd</sup> floor of Bourns B will be renovated to wet labs. If BCOE students need study rooms, UCR's Library has 72 rooms available for groups of 4-10 students. These rooms can be reserved for 3 hours at a time (or longer if also reserved by other students in the group). Reza will send this information to BCOE students and will copy Chairs. Other study areas are available in the HUB and a new study lounge has been created in the Bookstore.

### **8. Other Topics**

Reza reminded Chairs that he still needs Entrepreneurship Committee member recommendations. UCLA School of Engineering has a new Innovation Program. Reza will meet with SoBA's Dean to discuss partnering in a proposed Entrepreneurship/Innovation Program.



# Chairs' & Center Directors' Meeting

**February 8, 2016**

## Agenda

Winston Chung Hall – Room 443

- |    |   |                  |
|----|---|------------------|
| 1. | Welcome - Request for Agenda Items from the Floor | Reza             |
| 2. | Approval of Minutes from January 25, 2016 Meeting | Pat              |
| 3. | Budget  | Pat              |
| 4. | Departmental Updates                              | Chairs/Directors |
| 5. | Undergraduate Education                           | Sharon           |
| 6. | Graduate Education                                | Ravi             |
| 7. | Faculty Search Updates/Space                      | Chairs           |
| 8. | Space & Library Rooms for Students                | Reza             |

**Please note next meeting will be on: Monday, February 22, 2016**

## Future Meeting Dates

### 2015

~~Monday, September 28~~  
~~Monday, October 12~~  
~~Monday, October 26~~  
~~**Friday**, November 6~~  
~~Monday, November 23~~  
~~Monday, December 7~~

### 2016

Monday, January 11  
 Monday, January 25  
 Monday, February 8  
 Monday, February 22  
 Monday, March 7  
 Monday, March 21  
 Monday, April 4  
 Monday, April 18  
 Monday, May 2  
 Monday, May 16  
 Monday, June 6  
 Monday, June 20  
**Friday**, July 1

# FY 2015-16 ANNUAL BUDGET PROCESS

## PROFIT & LOSS STATEMENT

UNIT NAME:

Bourns College of Engineering

	2014-15 Budget Model	2015-16 Estimated	2016-17 Proposed Budget	% Change 14-15 to 16-17	Note
<b>REVENUES:</b>					
<b>Direct Revenues</b>					
<i>General Direct Revenue</i>					
Course Material Fees	303,962			-100.0%	a
Professional Degree Supplemental Tuition (#1a)				#DIV/0!	b
Self-Supporting Degree Fees (#1b)	33,330			-100.0%	c
Other Student Fees (#1c)				#DIV/0!	d
Auxiliary (#1d)				#DIV/0!	e
Indirect Cost Recovery	1,677,365			-100.0%	f
Other	561,208			-100.0%	g
<i>Restricted Direct Revenue</i>					
Federal Contracts & Grants	12,983,473			-100.0%	h
Federal Granting Programs	7,662			-100.0%	i
Private Contracts & Grants	5,873,026			-100.0%	j
State/Local Gov't Contracts & Grants	2,550,246			-100.0%	k
Private Gifts	3,197,651			-100.0%	l
Other				#DIV/0!	m
<b>Direct Revenue Subtotal</b>	<b>27,187,923</b>			-100.0%	
<b>Net Tuition Revenue</b>					
Undergraduate Tuition	7,630,698			-100.0%	
Undergraduate Non-Resident Tuition	1,018,288			-100.0%	
Graduate Tuition	2,933,400			-100.0%	
Graduate Non-Resident Tuition	2,731,980			-100.0%	
Professional Student Tuition				#DIV/0!	
<b>Tuition Revenue Subtotal</b>	<b>14,314,366</b>	<b>14,314,366</b>	<b>14,314,366</b>	<b>0.0%</b>	
<b>TOTAL REVENUES</b>	<b>41,502,289</b>	<b>14,314,366</b>	<b>14,314,366</b>	<b>-65.5%</b>	
<b>DIRECT EXPENSES:</b>					
Academic Salaries (#2)	23,887,774			-100.0%	n
Academic Benefits	9,681,294			-100.0%	o
Staff Salaries (#2)	6,810,390			-100.0%	p
Staff Benefits	2,739,859			-100.0%	q
Non-Salary Support**	10,098,417			-100.0%	r
Financial Aid				#DIV/0!	s
Equipment	1,989,879			-100.0%	t
Other (Recharge Revenue)	(2,085,853)			-100.0%	u
<b>TOTAL DIRECT EXPENSES</b>	<b>53,121,760</b>			-100.0%	
<b>INDIRECT EXPENSES:</b>					
Infrastructure	4,010,878	5,083,659	6,284,675	56.7%	
Administration	2,133,859	2,362,102	2,634,309	23.5%	
Student Support	1,764,409	1,828,779	1,888,247	7.0%	
Academic/Research Support	4,351,626	4,629,611	4,719,079	8.4%	
<b>TOTAL INDIRECT EXPENSES</b>	<b>12,260,772</b>	<b>13,904,151</b>	<b>15,526,310</b>	<b>26.6%</b>	
<b>TOTAL EXPENSES</b>	<b>65,382,532</b>	<b>13,904,151</b>	<b>15,526,310</b>	<b>-76.3%</b>	
<b>NET INCOME/(LOSS)</b>	<b>(23,880,243)</b>	<b>410,215</b>	<b>(1,211,944)</b>	<b>-94.9%</b>	
<b>SUBVENTION:</b>					
State/UC General Funds	23,550,816	28,184,469	30,564,407	29.8%	
One-Time Cash Adjustments (Temp BEAs)	5,487,961			-100.0%	
Estimated Cluster Hire Funding				#DIV/0!	
Undergraduate Tuition - Available BONUS	1,124,851	1,124,851	1,124,851	0.0%	
<b>NET INCOME/(LOSS) after SUBVENTION</b>	<b>6,283,385</b>	<b>28,184,469</b>	<b>30,564,407</b>	<b>386.4%</b>	

\*Due to the UCOP mandated increase in students, updated Tuition numbers will be provided at a later date

\*\*Non-Salary Support includes summary accounts S&E & C&GCNT

### Footnotes

Footnotes are required for any Revenue Line Items with a 2 year % change of 15% or greater and for Expenditure Line Items with a 2 year % change of 10% or greater. If you need to include a footnote, please reference the letter on that line when including your notes below.

For example:

- a - xxxxxxxxxxxxxxxxxxxxxxxxxxxx
- b - xxxxxxxxxxxxxxxxxxxxxxxxxxxx
- c - xxxxxxxxxxxxxxxxxxxxxxxxxxxx

# FY 2015-16 ANNUAL BUDGET PROCESS

**METRICS & KPIs CREATED BY FP&A**

**UNIT NAME:**

**Bourns College of Engineering**

	2014-15 Actual	2015-16 Estimated	2016-17 Projected
<b>Revenue Metrics</b>			
Direct Revenue/Total Revenue	65.5%	0.0%	0.0%
Tuition Revenue/Total Revenue	34.5%	100.0%	100.0%
C&G Revenue/Total Revenue	51.6%	0.0%	0.0%
Federal Direct C&G Revenue/Total Revenue	31.3%	0.0%	0.0%
Gift & Endowment Revenue/Total Revenue	7.7%	0.0%	0.0%
PDST Rev/Total Revenue	0.0%	0.0%	0.0%
Self-Supporting Degree Fee Rev/Total Revenue	0.1%	0.0%	0.0%
Other Student Fee Revenue/Total Revenue	0.0%	0.0%	0.0%
Auxiliary Revenue/Total Revenue	0.0%	0.0%	0.0%
Academic Salary & Benefits/Total Expenses	51.3%	0.0%	0.0%
Staff Salary & Benefits/Total Expenses	14.6%	0.0%	0.0%

	2014-15 Actual	2015-16 Estimated	2016-17 Projected
<b>Staffing &amp; FTE Metrics (All Funds)</b>			
Academic Salaries	\$23,887,073	\$0	\$0
Total Salaries	\$30,698,163	\$0	\$0
Academic Salaries/Total Salaries	78%	0%	0%
Staff Salaries	\$6,811,090	\$0	\$0
Total Salaries	\$30,698,163	\$0	\$0
Staff Salaries/Total Salaries	22%	0%	0%
HR Job Family Staff FTE (excluding Academic HR)			
Total Staff FTE	132.67	0.00	0.00
HR Staff/Total Staff	0.0%	0.0%	0.0%
Academic HR Staff FTE			
Total Staff FTE	132.67	0.00	0.00
AP Staff/Total Staff	0.0%	0.0%	0.0%
Payroll Staff FTE			
Total Staff FTE	132.67	0.00	0.00
Payroll Staff/Total Staff	0.0%	0.0%	0.0%
IT Job Family Staff FTE			
Total Staff FTE	132.67	0.00	0.00
IT Staff/Total Staff	0.0%	0.0%	0.0%
# of LRF and LSOE New Hires			
# of LRF and LSOE Searches			
Success Rate	0.0%	0.0%	0.0%

Research Metrics	2014-15 Actual	2015-16 Estimated	2016-17 Projected
# of Ladder Rank Faculty (LRF) with NO C&G			
Total # of Ladder Rank Faculty			
% of LRF without C&G	0.0%	0.0%	0.0%
# of Federal Proposals Awarded			
# of Federal Proposals Submitted			
% of Proposals Awarded	0.0%	0.0%	0.0%
Federal Direct C&G Expenditure	\$0	\$0	\$0
Total # of Ladder Rank Faculty	0	0	0
Average Fed Direct Expenditures per LRF	\$0	\$0	\$0

Academic Salary Metrics	Months	Courses	Dollars
FY 2014-15 - Actuals			
Number of Sabbatical Months			
Number of Course Releases			
Ladder Rank Faculty Salary Costs			\$12,491,164
Sabbatical Costs/LRF Costs			\$0
Course Release Costs/LRF Costs			\$0
FY 2015-16 - Estimates			
Number of Sabbatical Months			
Number of Course Releases			
Ladder Rank Faculty Salary Costs			\$0
Sabbatical Costs/LRF Costs			\$0
Course Release Costs/LRF Costs			\$0

Student Success Metrics	2014-15 Actual	2015-16 Estimated	2016-17 Projected
Total Students			
# of Student Advisors			
Average Students per Student Advisor	0	0	0
1st Year Retention Rate - New Freshman	86.1%		
4 year Graduation Rate - New Freshman	25.5%		
6 year Graduation Rate - New Freshman	40.8%		
1st Year Retention Rate - Transfer	93.8%		
2 year Graduation Rate - Transfer	25.7%		
4 year Graduation Rate - Transfer	71.4%		

Student Metrics	2012-13 Actual	2013-14 Actual	2014-15 Actual
Headcount Majors -Undergraduate	2,145	2,267	2,235
Headcount Majors -Graduate	472	515	574
Headcount Majors -Professional	0	0	0
Total Bachelor's Degrees Conferred	312	404	454

## **FY 2015-16 ANNUAL BUDGET PROCESS**

***METRICS & KPIs CREATED BY UNIT***

***UNIT NAME:***

**Bourns College of Engineering**



## Frequently Asked Questions

### General Questions about the Budget

1. How do schools and colleges, and in turn, departments, get more money?
  - A. In to receive more funding, schools and colleges can establish entrepreneurial programs such as self-supporting degree programs, obtain grants, or start endowment funds. Tuition revenue will grow either through an increased student population, student credit hours, major headcount, and/or improvements in graduation or retention rates. Central campus will allocate funds at the college level.
2. What will happen to carryforward?
  - A. Existing carryforward will remain with the unit.
3. How, if at all, does the new budget affect current operations?
  - A. The new budget does not change current operations. The new budget model calculations will be based on the current fiscal year's allocations, thus rendering 15-16 the hold harmless year. Budget allocations for FY16-17 will be based on the new model.
4. How will financial data be made available?
  - A. UCR financial management reporting will be managed through COGNOS. COGNOS reports will be made available to campus leadership, department chairs, CFAOs, and FAOs by June 2016. For ease of accounting processing, tuition, state, and UC general funds will continue to appear as one fund (General Funds 19900).
5. How will mandate and compliance costs be managed?
  - A. Mandate and compliance costs will be built into the cost pool structure governed by the SLA process.
6. What percentage of F&A from the granting agency does the PI receive, and when would the reimbursement be allocated?
  - A. The recovery is earned and then allocated the following year. For FY2015-2016, the reimbursement would be allocated in FY2016-2017. The PI earns 5%; the department, RED, schools and colleges, and the campus receive the remaining F&A dispersal.
7. How should the Dean calculate the cost of renovation/painting/furniture for new hires into cluster hires?
  - A. Minor renovations are part of the core services provided by Physical Plant. Major renovations should be included in startup packages.
8. How will we determine subvention, and why is subvention fixed?
  - A. Subvention is determined by the hold-harmless year, FY2015-2016. It takes into account funding needed to make a unit operationally whole (based on FY2015-2016) after considering tuition revenue, direct expenses, and indirect expenses. Please see a comparative example of the two budget models:

Provost Budget	\$58 M	\$0
Total Tuition Revenue	\$0	\$38 M
Direct Revenue	Open	Open
Direct Expenses	\$54 M	\$54 M
Indirect Expenses	\$0	\$24 M
Net	\$4 M	\$-40 M
→ Subvention	\$0	\$44 M
Carry Forward	\$4 M	\$4 M

9. How will fixed cost increases be handled?

- A. In years that there are state general fund increases, a portion of fixed cost increases will be added to the current subvention amount.

10. What prevents colleges from reducing funds to cost pools to obtain more revenue?

- A. Service Levels Agreements are not ORG to ORG, so one Org does not have the ability to make unilateral decisions. The SLA governance committee recommends changes to the levels of services and the funding needed for those services to the VCPB and Provost. Once feedback is received and the budget is approved, revenue generators are obligated to pay for cost pool services. Future SLAs and Governance Committee information will be on the VC Planning & Budget website.

11. Where will budget information reside?

- A. Budget information will be available on the VCPB website.

#### Tuition Allocation and Graduation Rates

12. If the revenue received per student does not meet or exceed the cost of that student, will there be a disincentive to take additional students?

- A. Ensuring we don't unintentionally create a disincentive to reduce the number of students at UCR is crucial. We do not know precisely what the average and marginal costs are for each student, but there is good reason to believe that the existing subsidies are such that the marginal revenue will exceed the marginal cost. The Activity Based Costing initiative will provide further clarity as to the actual cost of courses and majors in the following months.

13. How will incentives be created to increase Graduate student enrollment?

- A. Funding for graduate student enrollment will remain unchanged in this phase; however, we will reexamine the funding mechanism for graduate students in FY16-17 to create a more incentivized model.

14. Will a formula based on graduation rates create an incentive to lower grading standards?

- A. The new budget model provides an incentive for Deans and department chairs to look at foundational classes and improve the results in those courses and students' ability to succeed in sequential courses. Deans will also have a financial incentive to add sections in bottleneck courses as they will receive additional funding to improve student outcomes. Regarding faculty, academics have a professional responsibility to "make every reasonable effort to foster honest academic conduct and to assure that their

evaluations of students reflect each student's true merit." Please review UCOP's Faculty Code of Conduct for more clarification.

15. Nationwide, different majors have different graduation rates. How will this be accounted for in the new budget model?
  - A. Performance incentives are based on each college's improvement in graduation rates. At this time, it is not our intent to go below the school/college level. That portion of the tuition revenue pool will be allocated based on a mixture of four-year graduation rates and first year retention rates. This gets at the goal of improving 4-year rates while also measuring a predictor of it that has less lag.
16. Improving graduation rate takes resources: additional advising, tutoring, etc. If programs are penalized for low graduation rates, it only makes it more difficult for them to catch up.
  - A. Yes, improving graduation rates takes resources. Note that as each school's retention rates go up, so will its tuition revenue (both SCH and majors), so retention efforts will at least partly pay for themselves (with some lag). Colleges may also apply for temporary SIF funds in order to invest in programs that improve graduation rates, which would also lead to additional revenue. The SIF application can be found here.

#### Service Level Agreements

17. There is a need for real-time monitoring of service performance. How will multiple service requests be prioritized, and how the campus be assured that service will be delivered efficiently and cost-effectively?
  - A. Service Providers will continue to prioritize the needs of their customers, but it's our expectation that eliminating 80% of recharge activity will allow providers more time to perform requested services. That being said, if there is an issue, the Governance Committee is available to mediate cost or quality of service concerns. If unable to resolve an issue, the Governance Committee can prepare a recommendation to the Provost and VCPB who will make a final decision.
18. How can service providers get more income? How can cost pools get additional revenue?
  - A. Service providers can submit requests during the SLA process to the Governance Committee in order to receive more funding for Core Services, etc. for the next Fiscal Year. Cost pools are also able to make note of fixed cost increases on their annual budget templates.
19. When will all units know the costs they will incur in order to pay for all the other SLA's on campus? This information is needed to properly budget for their own unit, and service providers need to know what is expected early on in the process to develop their budgets.
  - A. In March and April of 2016, Budget Committee Meetings will occur with Revenue Generators and Governance Committee Meetings will be held with Service Providers. During this time, FP&A will review all unit budget proposals and produce budget approval letters by May/June of 2016. Service providers will receive feedback from revenue generators that they will be able to implement in their next annual operating plan. Currently, revenue generators and cost pools will find out costs at approximately the same time as budget approval. We plan to stagger timing in future years.

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## SLA Governance

20. What factors are included in performance data? How is performance evaluated?
- A. Performance evaluation criteria will be drawn from a number of sources, including national comparative data. Development of performance data, metrics, and KPIs will be an iterative process.
21. Who sets priorities for infrastructure? For example, if and when we need a system replaced, who decides when to replace it?
- A. Existing committees such as the Administrative Business Systems Steering Committee, Capital Projects Committee, etc. will continue to advise the senior leadership on strategic investments in these areas.
22. How will Cost Pool management teams be affected by the Governance Committee?
- A. The SLA Governance Committee advocates on behalf of the customer and ensures that service provision, quality of services, and costs are in alignment with the overall strategic objectives of UCR and the needs of campus units. It does not take the place of Organizational management teams.
23. How are SLA Governance Committee members who leave replaced?
- A. Committee members are appointed by the Provost and VCPB. For further information, please visit the Governance Committee section in the [VCPB website](#).

## Space/Infrastructure

24. Given that space is a cost, how will each Org know how much space they utilize and how to compare space with off-campus lease options?
- A. In FY16-17, all space will cost the same per square feet utilized. Data will be provided to units and all space will be considered equal, regardless of whether it's on campus or off campus.
25. How will expensive, difficult to maintain spaces (i.e., wet labs vs. office buildings) fall into the core, premium, and recharge categories?
- A. Space cost in the new budget model is the fixed dollar amount that is calculated based on square footage and will be a core service. In future years, P&B will increase the accuracy to generally account for different types of space (laboratories, offices, teaching spaces, etc.).

## Strategic Investment Fund

26. Will SIF funds be allocated?
- A. Before SIF is awarded, the request is evaluated against the 2020 plan. SIF funding is driven by aligning campus and organizational strategic goals. SIF funds will be allocated based on the following categories: Academic Programs & Research, Capital Renewal, Chancellor's Initiatives & Programs, IT, and Reserves. More information on SIF can be found in the [SIF process presentation](#).